

City of Sunnyvale
Program Performance Budget

Program 487 - Public Safety Administration

Program Outcome Statement

Ensure that the Department of Public Safety is managed in the most effective manner, while maintaining high standards of the fire, police, and emergency medical service.

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ Complainants and officers are informed of professional standards case(s) status in compliance with Department policies 95% of the time.						
- Percent	2	0.00%	0.00%	0.00%	95.00%	95.00%
♦ All City Council requested study issues, action items, and internal special projects are completed by requested due dates 95% of the time.						
- Percent	4	0.00%	0.00%	0.00%	95.00%	95.00%
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.						
- Ratio	4	0.00	0.00	0.00	1.00	1.00

Program Notes

1. This is one of seven new programs developed as part of the Department of Public Safety's operating budget restructure.

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Service Delivery Plan 48701 - Professional Standards

SDP Outcome Statement

Ensure that the highest professional standards are maintained within the Department of Public Safety.

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ Professional Standards Investigations that are conducted by the Professional Standards Unit will be completed, including report to the Director, within 120 days 90% of the time. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	0.00%	100.00%	100.00%

SDP Notes

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Service Delivery Plan 48701 - Professional Standards

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 487100 - Conduct Professional Standards Investigations					
Product: An Investigation					
Costs:	0.00	0.00	0.00	158,322.17	169,532.59
Products:	0.00	0.00	0.00	21.00	21.00
Work Hours:	0.00	0.00	0.00	1,400.00	1,400.00
Product Cost:	0.00	0.00	0.00	7,539.15	8,072.98
 Activity 487120 - Provide Professional Standards Planning and Research					
Product: A Report					
Costs:	0.00	0.00	0.00	42,973.16	46,015.99
Products:	0.00	0.00	0.00	5.00	5.00
Work Hours:	0.00	0.00	0.00	380.00	380.00
Product Cost:	0.00	0.00	0.00	8,594.63	9,203.20
 Activity 487130 - Employee Training					
Product: A Training Hour					
Costs:	0.00	0.00	0.00	13,570.47	14,531.36
Products:	0.00	0.00	0.00	120.00	120.00
Work Hours:	0.00	0.00	0.00	120.00	120.00
Product Cost:	0.00	0.00	0.00	113.09	121.09

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Service Delivery Plan 48701 - Professional Standards

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 487710 - Rental Rates - Professional Standards					
Product: None					
Costs:	0.00	0.00	0.00	6,669.00	6,835.72
Products:	0.00	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00	0.00
 Activity 487810 - Administration and Support Activities					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	80,811.41	84,800.56
Products:	0.00	0.00	0.00	1,825.00	1,825.00
Work Hours:	0.00	0.00	0.00	1,825.00	1,825.00
Product Cost:	0.00	0.00	0.00	44.28	46.47
 Totals for Service Delivery Plan 48701 - Professional Standards					
Costs:	0.00	0.00	0.00	302,346.21	321,716.22
Work Hours:	0.00	0.00	0.00	3,725.00	3,725.00

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Service Delivery Plan 48702 - Department Administrative Services

SDP Outcome Statement

Provide essential administrative services to ensure the effective and efficient management of the Department of Public Safety.

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ Department wide Planning and Research reports will be completed within 90 days 90% of the time. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ All Department personnel related functions will be completed within three business days of the end of the pay period 90% of the time. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ Analysis of activities related to financial administration of the department will be accomplished within 10 business days of close of Reporting Period 90% of the time. - Percent	0.00%	0.00%	0.00%	90.00%	90.00%
♦ Facilities related work requests will be resolved within five business days 85% of the time. - Percent	0.00%	0.00%	0.00%	85.00%	85.00%
♦ All State and Department mandated training will be completed by 100% of employees on an annual basis. - Percent	0.00%	0.00%	0.00%	100.00%	100.00%
♦ The five-year average number of workers' compensation claims is at or below the previous five-year average. - Five-Year Average	0.00	0.00	0.00	106.20	106.20
- Number of Claims In Current Year	0.00	0.00	0.00	83.00	83.00
♦ The length of absences for workers' compensation claimants is reduced by 10%. - Average Number of Days Absent	0.00	0.00	0.00	53.00	48.00
♦ 26 meetings per year, are conducted on occupational and safety topics approved by Risk and Insurance. - Number of Meetings	0.00	0.00	0.00	26.00	26.00

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<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ 100% of City-Wide Safety Committee meetings are attended.					
- Number of Meetings Attended	0.00	0.00	0.00	11.00	11.00
- Percent Attended	0.00%	0.00%	0.00%	100.00%	100.00%
♦ 100% of Safety Committee recommendations are implemented within 30 days.					
- Percent Implemented Within 30 Days	0.00%	0.00%	0.00%	100.00%	100.00%

SDP Notes

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Service Delivery Plan 48702 - Department Administrative Services

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 487200 - Provide Public Safety Planning and Research					
Product: A Report					
Costs:	0.00	0.00	0.00	197,809.73	207,551.50
Products:	0.00	0.00	0.00	35.00	35.00
Work Hours:	0.00	0.00	0.00	3,456.00	3,456.00
Product Cost:	0.00	0.00	0.00	5,651.71	5,930.04
 Activity 487210 - Provide Personnel Services					
Product: A Timecard Submittal					
Costs:	0.00	0.00	0.00	99,994.47	104,805.28
Products:	0.00	0.00	0.00	26.00	26.00
Work Hours:	0.00	0.00	0.00	1,911.00	1,911.00
Product Cost:	0.00	0.00	0.00	3,845.94	4,030.97
 Activity 487220 - Provide Budget Administration and Analysis					
Product: A Report					
Costs:	0.00	0.00	0.00	110,693.22	116,146.57
Products:	0.00	0.00	0.00	112.00	112.00
Work Hours:	0.00	0.00	0.00	1,850.00	1,850.00
Product Cost:	0.00	0.00	0.00	988.33	1,037.02

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Service Delivery Plan 48702 - Department Administrative Services

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 487230 - Provide Facilities Maintenance and Support					
Product: A Task Completed					
Costs:	0.00	0.00	0.00	102,536.76	106,915.53
Products:	0.00	0.00	0.00	240.00	240.00
Work Hours:	0.00	0.00	0.00	2,025.00	2,025.00
Product Cost:	0.00	0.00	0.00	427.24	445.48
 Activity 487240 - Executive Management					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	961,386.01	1,017,595.33
Products:	0.00	0.00	0.00	7,360.00	7,360.00
Work Hours:	0.00	0.00	0.00	7,360.00	7,360.00
Product Cost:	0.00	0.00	0.00	130.62	138.26
 Activity 487260 - Outside Service/AWS Link/DOJ/CLEETS					
Product: A Contract Maintained					
Costs:	0.00	0.00	0.00	13,130.00	13,392.60
Products:	0.00	0.00	0.00	3.00	3.00
Work Hours:	0.00	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	4,376.67	4,464.20

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Service Delivery Plan 48702 - Department Administrative Services

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 487270 - Outside Service/CJIC Access Fee					
Product: A Contract Maintained					
Costs:	0.00	0.00	0.00	18,180.00	18,543.60
Products:	0.00	0.00	0.00	1.00	1.00
Work Hours:	0.00	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	18,180.00	18,543.60
 Activity 487720 - Rental Rates - Administration					
Product: None					
Costs:	0.00	0.00	0.00	40,087.00	41,089.17
Products:	0.00	0.00	0.00	0.00	0.00
Work Hours:	0.00	0.00	0.00	0.00	0.00
Product Cost:	0.00	0.00	0.00	0.00	0.00
 Activity 487820 - Administration and Support Activities					
Product: A Work Hour					
Costs:	0.00	0.00	0.00	2,867,177.19	2,987,537.81
Products:	0.00	0.00	0.00	3,900.00	3,900.00
Work Hours:	0.00	0.00	0.00	3,900.00	3,900.00
Product Cost:	0.00	0.00	0.00	735.17	766.04
 Totals for Service Delivery Plan 48702 - Department Administrative Services					
Costs:	0.00	0.00	0.00	4,410,994.38	4,613,577.39
Work Hours:	0.00	0.00	0.00	20,502.00	20,502.00

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Totals for Program 487						
Costs:	0.00	0.00	0.00	4,713,340.59	4,935,293.61	
Work Hours:	0.00	0.00	0.00	24,227.00	24,227.00	